

School Based Health & Linkages to Learning Centers -- No. 640400

Category Health and Human Services
Agency Health and Human Services
Planning Area Countywide
Relocation Impact None

Date Last Modified
Required Adequate Public Facility

May 16, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,524	802	44	678	449	229	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,015	0	0	3,015	365	809	1,841	0	0	0	0
Other	150	0	50	100	0	50	50	0	0	0	0
Total	4,689	802	94	3,793	814	1,088	1,891	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,449	802	94	3,553	574	1,088	1,891	0	0	0	0
Current Revenue: General	240	0	0	240	240	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				1,055	0	0	117	300	319	319	0
Program-Other				1,142	0	0	161	317	332	332	0
Net Impact				2,197	0	0	278	617	651	651	0
Workyears					0.0	0.0	1.8	3.8	4.0	4.0	0.0

DESCRIPTION

This project provides for the placement of School Based Health Centers (SBHC) and Linkages to Learning sites at public schools. It is in accordance with the recommendations of the School Based Health Centers Interagency Planning Group (SBHCIPG) and the Department of Health and Human Services (DHHS). The selection of host public schools will be based upon criteria recommended by the SBHCIPG. Montgomery County Public Schools (MCPS) will oversee construction. The County will occupy the facilities with Linkages to Learning and School Health Services staff. Cost estimates are based on per square foot costs for school construction, adjusted by the additional requirements for health care facilities, such as examination rooms, a laboratory and medical equipment. The facilities will be modeled after the current SBHC at Gaithersburg elementary school. MCPS will provide maintenance and utilities for the facility by a Memorandum of Understanding. Site specific factors are to be determined, and will be provided during construction.

Service Area

Countywide

JUSTIFICATION

This project is part of the recommendation of the School Based Health Centers Interagency Planning Group (SBHCIPG) and the Department of Health and Human Services (DHHS).

Plans and Studies

Pedestrian Safety will be considered during design.

Cost Change

Increase due to the addition of new School Based Health Centers (SBHC) in Summit Hall Elementary School and New Hampshire Estates Elementary School. In addition funds have been added for renovation of the Connecticut Park ES and Downcounty Consortium ES#28 (formerly Arcola ES) and to conduct a feasibility study and planning of a high school wellness center. The overall costs have increased primarily because these projects are no longer part of a larger MCPS modernization project.

OTHER

Funding for feasibility studies for four sites was appropriated in DHHS' operating budget in FY06. MCPS was able to complete the studies for Summit Hall & New Hampshire Estates in time for funding decisions. MCPS expects to complete the remaining studies for Rolling Terrace and Highland Elementary Schools by June 2006.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		68
First Cost Estimate		
Current Scope	FY07	4,084
Last FY's Cost Estimate		896
Present Cost Estimate		4,689
Appropriation Request	FY07	814
Appropriation Request Est.	FY08	2,979
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		896
Expenditures/Encumbrances		836
Unencumbered Balance		60
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Department of Health and Human Services
Department of Public Works and Transportation,
Division of Capital Development
Facility Planning: MCG
Montgomery County Public Schools

MAP

